Fast Projects That Are of Great Value

Tangible Result Driver – Dave Nichols,
Director of Project Development

MoDOT customers expect that transportation projects be completed quickly and provide major improvements for travelers. MoDOT will honor project commitments because it believes in integrity.

Fast Projects That Are Of Great Value

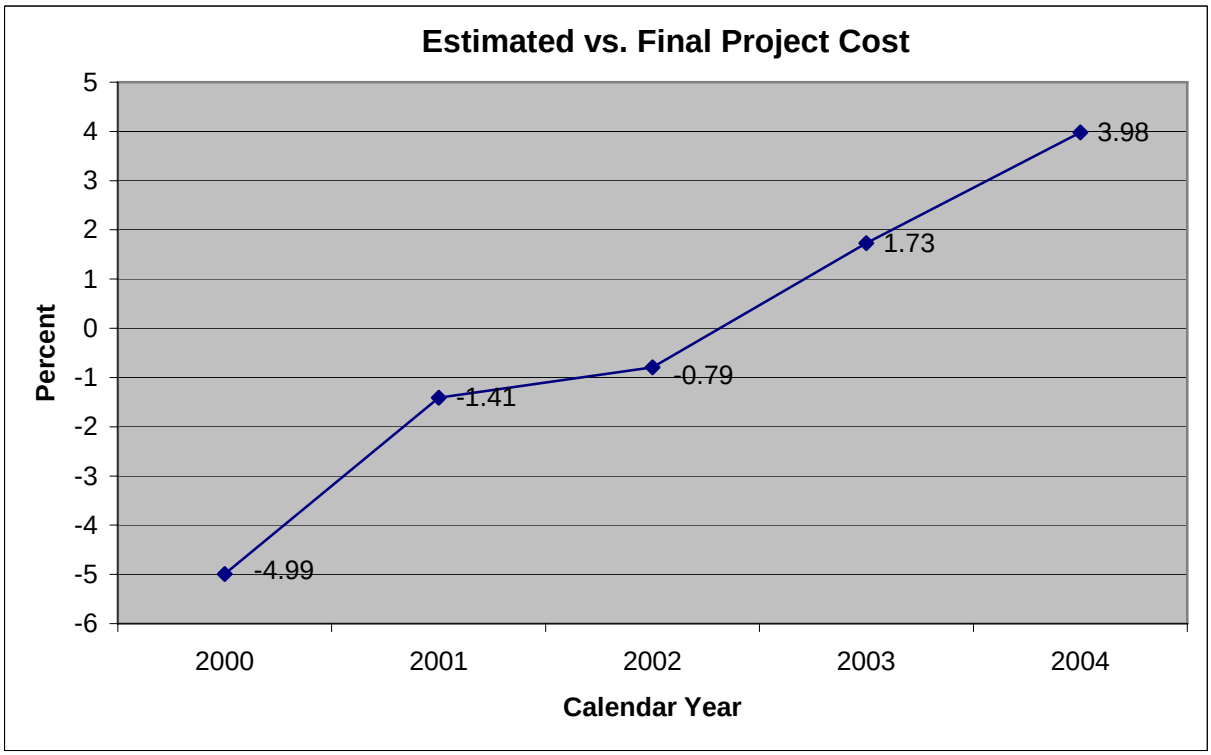
Percent of estimated project cost as compared to final project cost

Results Driver: Dave Nichols, Director of Project Development
Measurement Driver: Kyle Kittrell, Transportation Planning Director

Purpose of the Measure:
This measure determines how close MoDOT's total program completion costs are to the estimated costs.

Measurement and Data Collection:
The department determines the completed project costs and compares them to the estimated costs. The completed project costs are reported during the calendar year in which the project is completed.

Project costs include design, right of way purchases, utilities, construction, inspection and other miscellaneous costs. The estimated cost is based on the amount included in the most recently approved Statewide Transportation Improvement Program. Completed costs include actual expenditures. Positive numbers indicate the final (completed) cost was higher than the estimated cost.



Positive numbers indicate the final (completed) cost was higher than the estimated cost.

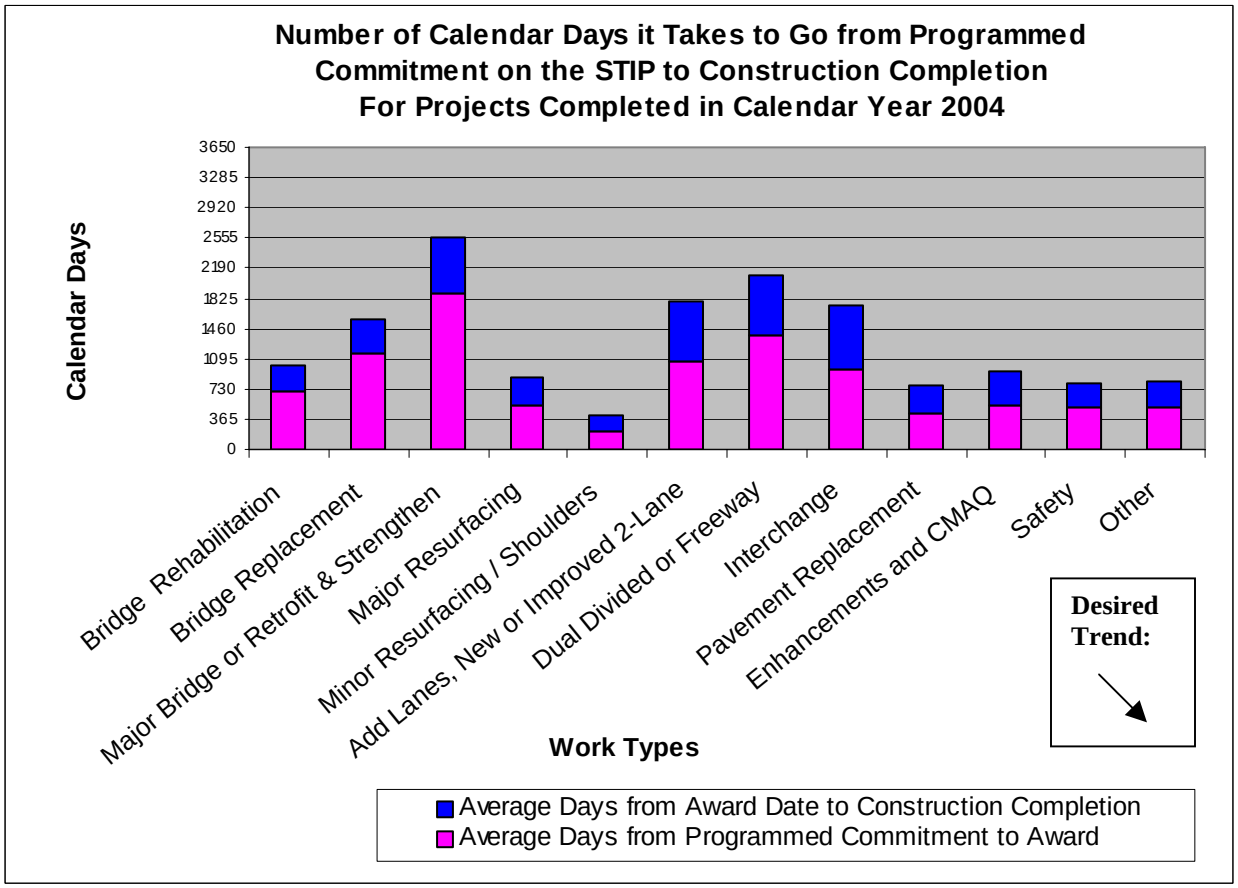
Fast Projects That Are Of Great Value

Number of calendar days it takes to go from the programmed commitment on the Statewide Transportation Improvement Program to construction completion

Results Driver: Dave Nichols, Director of Project Development
Measurement Driver: Kyle Kittrell, Transportation Planning Director

Purpose of the Measure:
This measure determines how quickly projects go from the programmed commitment to construction completion. Customers perceive this time as 'project wait-time.'

Measurement and Data Collection:
MoDOT compares how long it takes from when the project is added to the Statewide Transportation Improvement Program to when the construction work is finished, and the public is using the new transportation improvement. Data is categorized by the type of work, and distinguishes between design and construction stages.



Fast Projects That Are Of Great Value

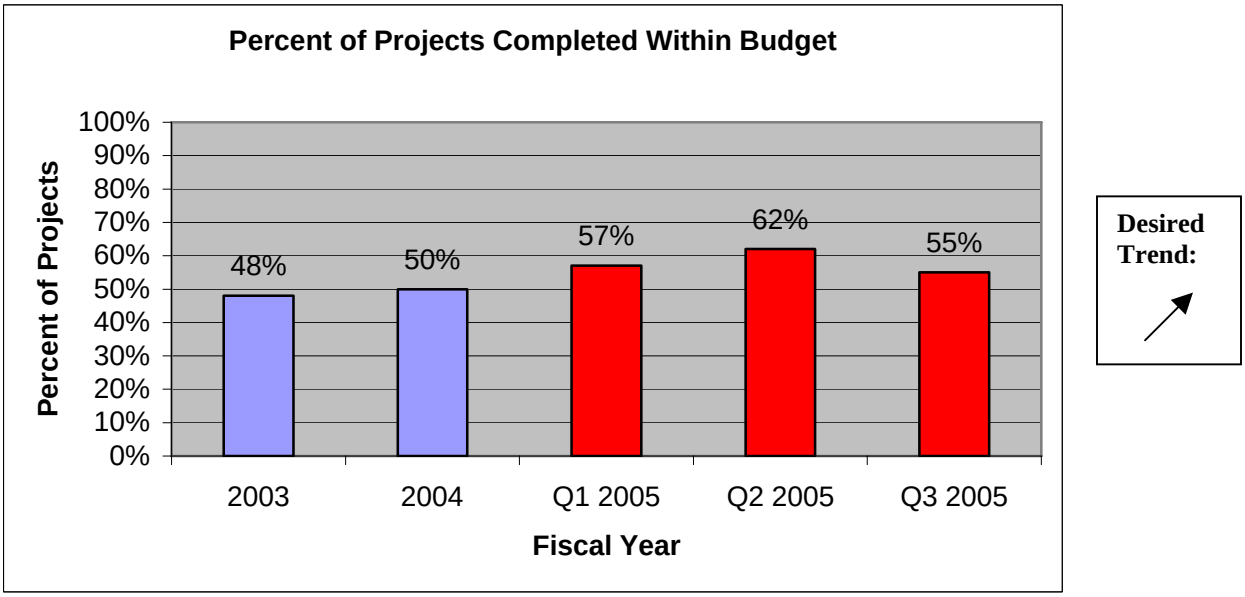
Percent of projects completed within budget

Results Driver: Dave Nichols, Director of Project Development
Measurement Driver: Dave Ahlvers, State Construction Engineer

Purpose of Measure:
The measure tracks the percentage of projects completed within the programmed amount. The cost includes such items as engineering, right of way, and contract payments.

Measurement and Data Collection:
The completed project cost is compared to the estimated cost for each project. The percentage of projects completed within the estimate cost is calculated.

Project costs include design, right of way purchases, utilities, and construction payments, inspection and other miscellaneous cost.



*Note full fiscal years are displayed in blue and quarters are displayed in red.

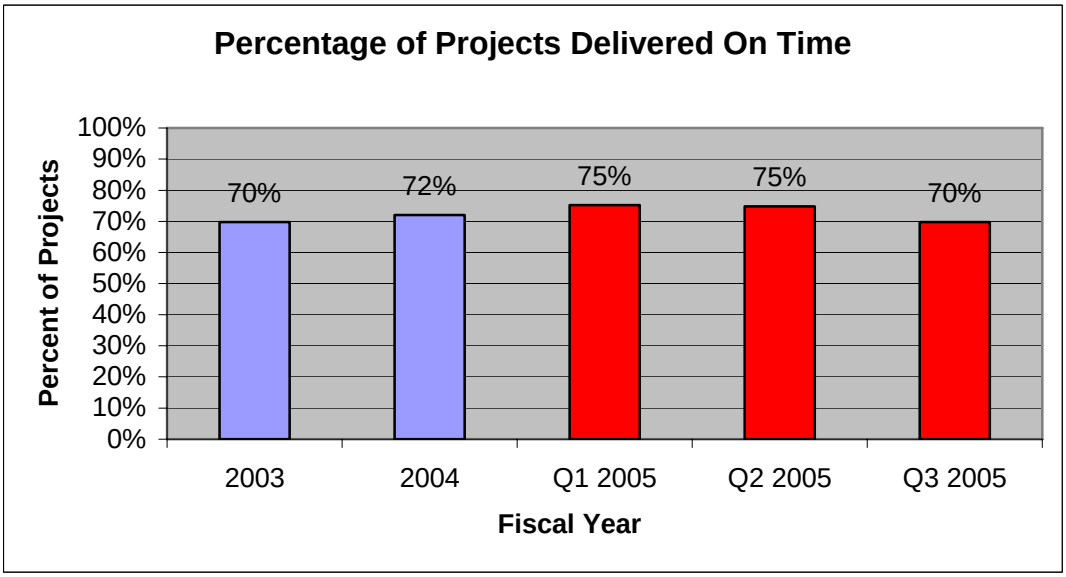
Fast Projects That Are Of Great Value

Percent of projects completed on time

Results Driver: Dave Nichols, Director of Project Development
Measurement Driver: Dave Ahlvers, State Construction Engineer

Purpose of the Measure:
This measure tracks the percentage of projects completed by the commitment date established in the contract. It will indicate MoDOT's ability to complete projects by the date communicated.

Measurement and Data Collection:
The project manager will establish project completion dates for each project. This will be documented in the Site Manager and Statewide Transportation Improvement Program.databases. It will be part of the plans, specifications and estimates submittal. The actual completion date will be documented by the Resident Engineer and placed in SiteManager.



Desired Trend: ↗

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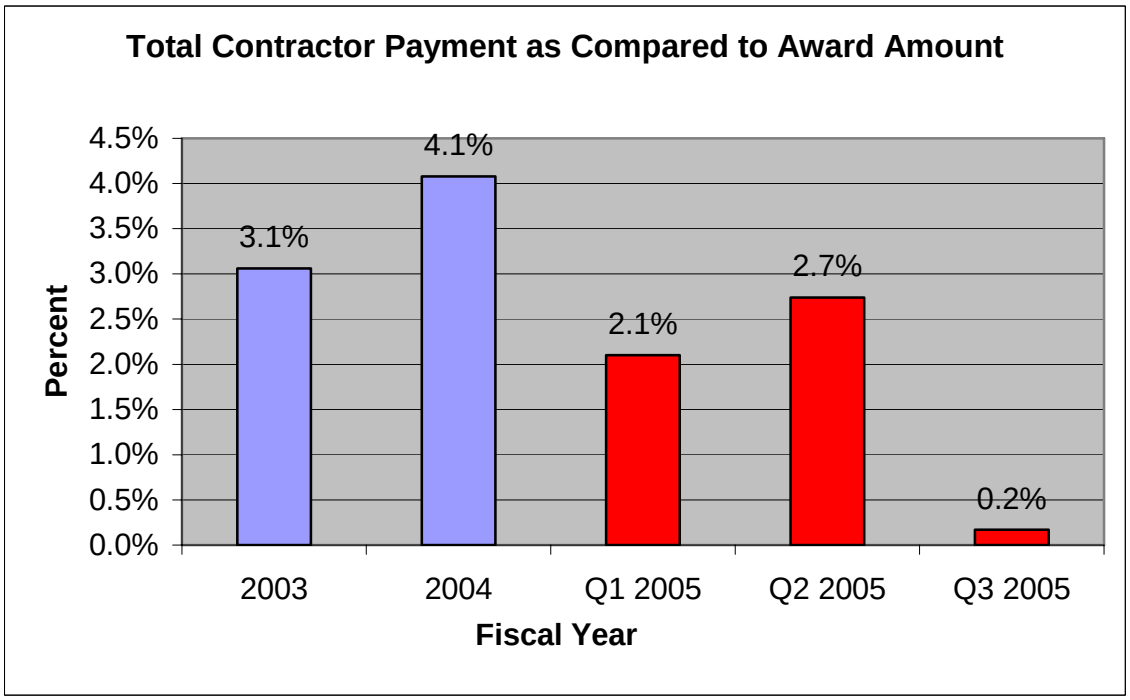
Fast Projects That Are Of Great Value

Percent of change for finalized contracts

Results Driver: Dave Nichols, Director of Project Development
Measurement Driver: Dave Ahlvers, State Construction Engineer

Purpose of the Measure:
The measure tracks the percentage difference of total construction payouts to the contract award amount. This indicates how closely MoDOT is building construction projects to the amount awarded to the contractor.

Measurement and Data Collection:
Contractor payments are generated through the SiteManager database and processed in the Financial Management System for payment. Change orders document the underrun/overrun of the original contract.



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Fast Projects That Are Of Great Value

Average construction cost per day by contract type

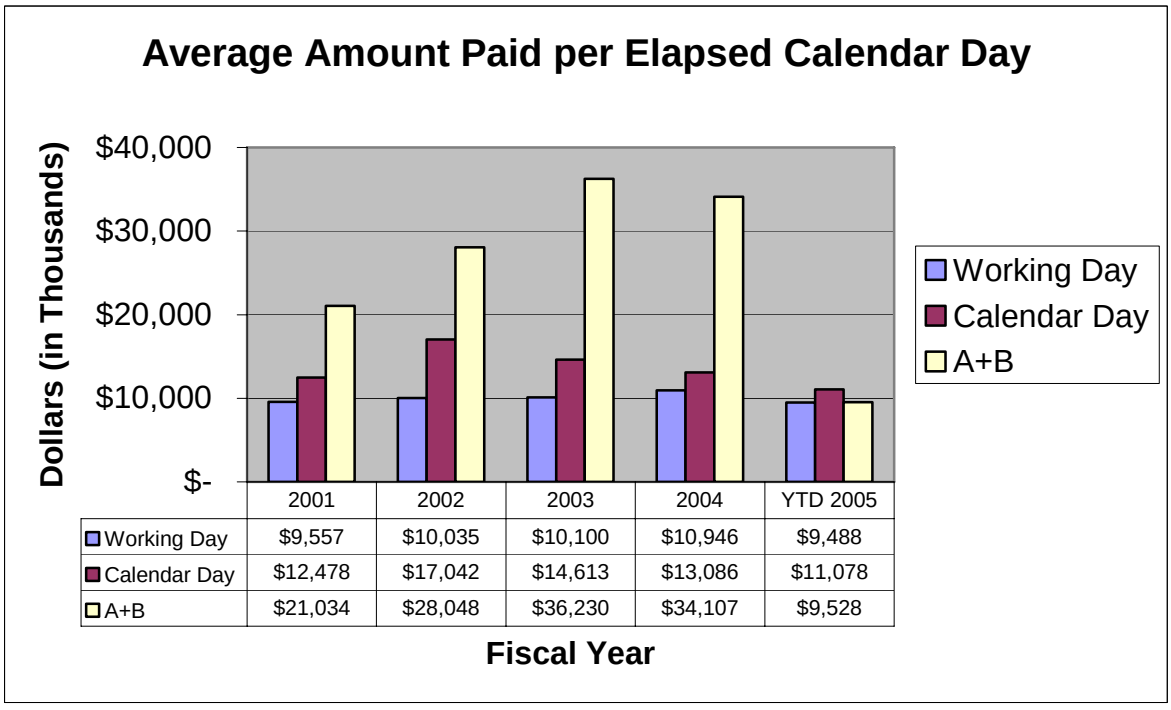
Results Driver: Dave Nichols, Director of Project Development
Measurement Driver: Dave Ahlvers, State Construction Engineer

Purpose of the Measure:
This measure tracks the cost per day for project completion to determine the impact to the traveling public, enabling MoDOT to better manage project completion needs.

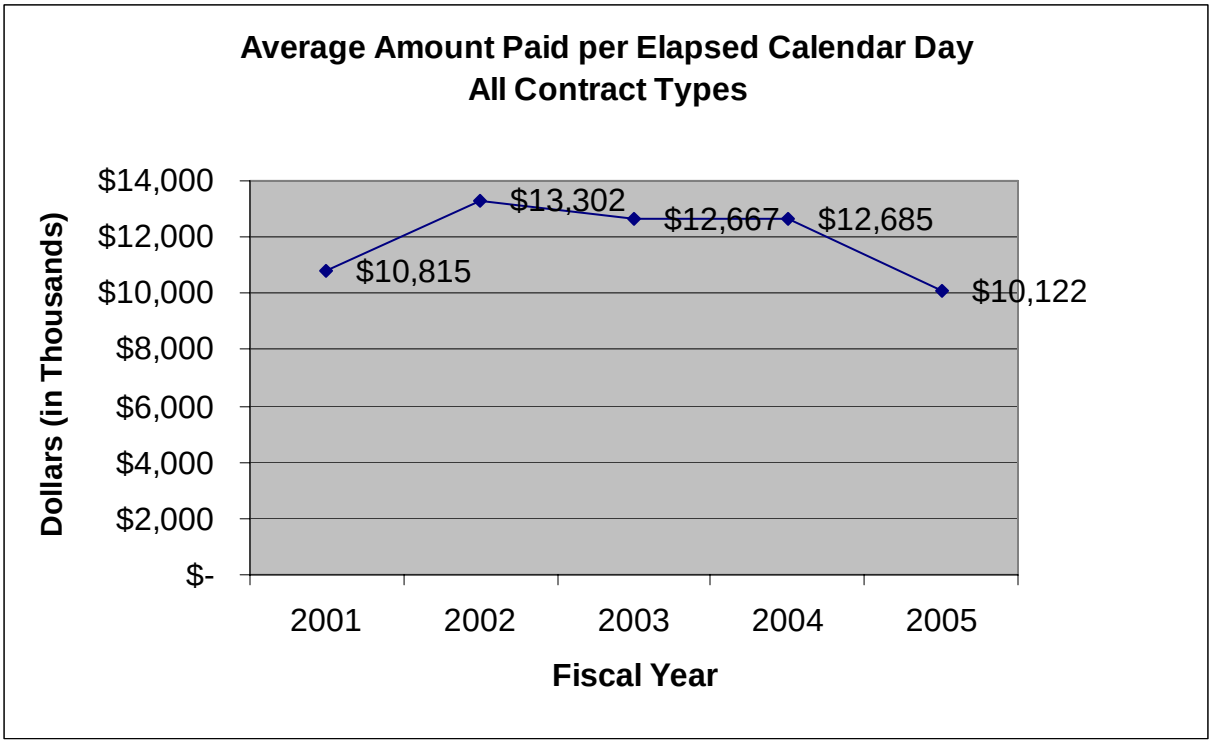
Measurement and Data Collection:
This information is gathered by extracting the actual time used for construction from the summary of working days in the SiteManager database and dividing it by the total costs of the project.

The measurement groups construction contracts into three categories:

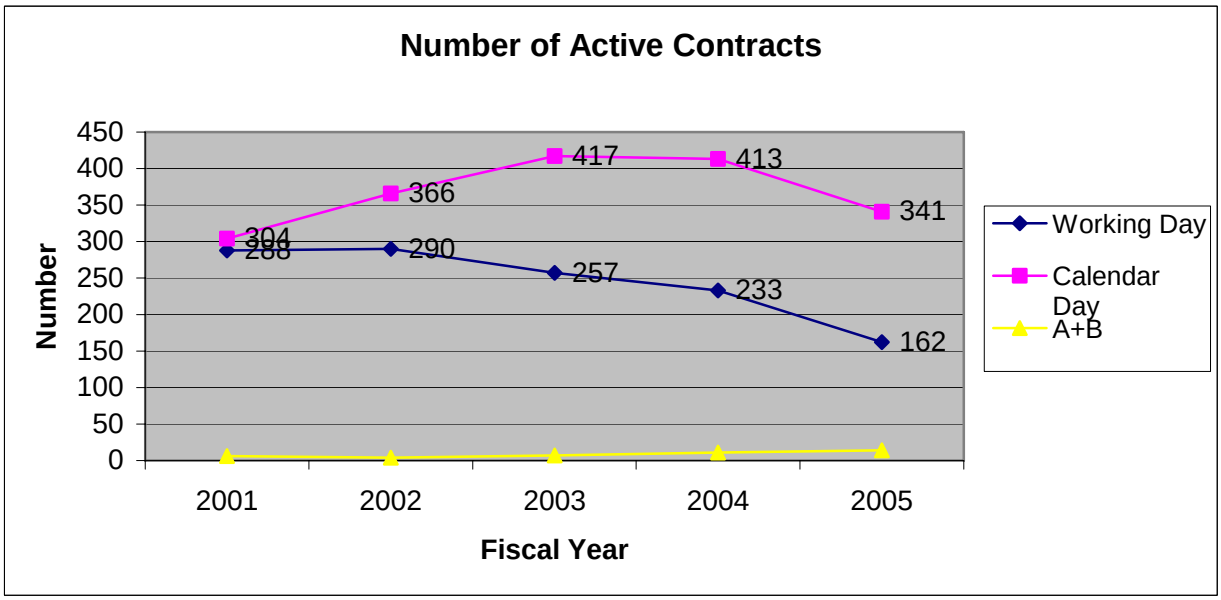
- **WD** working day contracts
- **CD** calendar day contracts and;
- **A + B** or innovative contracts that provide incentive/disincentives to the contractor for early completion.



	2001	2002	2003	2004	YTD 2005
Working Day	$9,557	$10,035	$10,100	$10,946	$9,488
Calendar Day	$12,478	$17,042	$14,613	$13,086	$11,078
A+B	$21,034	$28,048	$36,230	$34,107	$9,528



Desired Trend: ↗



Desired Trend: N/A

Fast Projects That Are Of Great Value

Percent of completed projects that our customers felt were the right transportation solution

Results Driver: Dave Nichols, Director of Project Development
Measurement Driver: Mike Shea, Assistant State RDT Engineer

Purpose of the Measure:
The measure will provide information on how the public perceives MoDOT's performance in providing the right transportation solutions.

Measurement and Data Collection:
Data will be collected in conjunction with the Missouri Advance Planning initiative. Data collection will begin by June 1, 2005 for reporting in the July 2005 Tracker.

Measure is Under Development

Fast Projects That Are Of Great Value

Percent of project timeliness as compared to other state DOTs

Results Driver: Dave Nichols, Director of Project Development
Measurement Driver: Diane Heckemeyer, State Design Engineer

Purpose of the Measure:
This measure will track how MoDOT compares to other state Departments of Transportation with regards to project timeliness. The planning, design and construction process associated with a MoDOT project can be a lengthy one for a variety of reasons. MoDOT's customers do not understand the length of the process, often using this lack of understanding to form a negative view of the department. Comparing the time it takes for MoDOT to complete projects of a similar type with those from other DOTs will help demonstrate its level of performance to the public, could point out the need for greater educational efforts by the department and could add to the need for partnering and streamlining actions.

Measurement and Data Collection:
At the national level, a group of volunteer states will be participating in a prototype for comparative performance measures with regards to the topic of project delivery. Missouri has agreed to participate in this prototype. It is anticipated that data collection will begin Summer 2005.

Measure is Under Development

Fast Projects That Are Of Great Value

Percent of projects that represent great value

Results Driver: Dave Nichols, Director of Project Development
Measurement Driver: Diane Heckemeyer, State Design Engineer

Purpose of the Measure:
Despite the fact that the general public does not have a good handle on just how expensive highway and bridge projects are, they do find projects to be of great value once they are constructed and open to traffic. Validating that assumption with this measure could aid MoDOT's efforts to receive additional funding that would enable it to take better care of the statewide system with more projects of great value.

Measurement and Data Collection:
Staff is working to identify an approach that will help the department evaluate this measure.